

Attachment 11

CLEAR Phase I and Phase II Program Costs

By Site, Source: Operational, Support and Complementary

Phase	Grant/Category	Estimated Cost	Notes
CLEAR-I	June 1996 - June 1998 (Northeast Only)		
	COPS Grant Expenditures		
	Salaries & Benefits (except LASD)	\$558,520	
	Salaries & Benefits: LASD	\$300,088	Unsolved Homicide Unit; Crime Analyst
	Travel	\$20,357	Mostly pre-operational trips to DC
	Operations	\$10,650	
	Supplies/Equipment	\$58,623	
	Miscellaneous Contracts	\$51,762	Preventive services, gang software, evaluation
	Total CLEAR-I (COPS only)	\$1,000,000	
CLEAR-II	April 1998- March 1999 (3 sites)		
	(A) AB853 Grant Expenditures		
	City Salaries & Benefits + DA, Probation	\$441,769	S&B for City (LAPD/CA) + All Probation and DA
	Salaries & Benefits: LASD	\$300,000	Unsolved Homicide Unit; Crime Analyst
	Travel	\$14,300	
	Operations	\$119,277	
	Supplies/Equipment	\$199,283	
	Miscellaneous Contracts	\$125,371	Prevention services, gang software, evaluation
	Total:	\$1,200,000	
	(B) LA City LLEBG Grant expenditures	\$765,061	(estimated) includes Coord after 3/13
	(C) LA County LLEBG Grant expenditures	\$136,393	(estimated)
	Total CLEAR-II (AB853 and LEBG)	\$2,101,454	
	Total CLEAR-I and CLEAR-II	\$3,101,454	
CLEAR-III	April 1999 - (6 sites)	\$12,000,000	Not allocated

Summary by Site

NORTHEAST	Costs	Notes
Operational Costs		
Phase I - COPS	\$347,859	Excludes support and complimentary functions
Phase II - AB853 and LLEBGs		
Phase II - AB853		
Salaries & Benefits	\$81,727	18.50% of AB853 Salaries & Benefits
Operations	\$8,440	
Supplies/Equipment	\$67,919	
Prevention Service Contract	\$39,548	
Subtotal	\$197,734	
Phase II - City LLEBG (Salaries only)		
LAPD	\$303,501	Overtime only
City Attorney	\$109,325	
Subtotal	\$412,826	
Phase II - County LLEBG	\$49,597	
Phase II Total Operational Costs	\$660,157	
Total NE Operational Costs Phase I & II	\$1,008,016	
Support Costs		
Phase I	\$352,053	
Phase II	\$221,395	33% Coordination; Wilshire operations; gang software, evaluation
Total NE Support Costs Phase I & II	\$573,448	
Cost of Complementary Components		
Phase I	\$300,088	All LASD
Phase II	\$100,000	33% LASD Homicide Investigation Team and Crime Analyst
Total NE Complementary Costs Phase I & II	\$400,088	
TOTAL costs		
Phase I	\$1,000,000	
Phase II	\$981,552	
TOTAL costs for Northeast	\$1,981,552	

FOOTHILL

Operational Costs		
AB853		
Salaries & Benefits	\$114,418	25.90%
Operations	\$48,156	
Supplies/Equipment	\$6,137	Including trailer rental
Subtotal	\$168,712	
LLEBG (Sals)		
LAPD	\$74,348	
City Attorney	\$130,664	
Subtotal	\$205,011	
County LLEBG (Salaries only)	\$37,198	
Total Operational Costs	\$410,921	
Support Costs	\$221,395	33% Coordination; Wilshire operations; gang software, evaluation
Cost of Complementary Components	\$100,000	33%LASD Homicide Investigation Team and Crime Analyst
TOTAL costs for Foothill	\$732,316	

PACIFIC

Operational Costs		
AB853		
Salaries & Benefits (1)	\$134,298	30.40%
Operations	\$51,546	
Supplies/Equipment (3)	\$53,099	Including trailer rental
Subtotal	\$238,943	
LLEBG (Salaries only)		
LAPD	\$73,253	
City Attorney	\$56,451	
Subtotal	\$129,703	
County LLEBG	\$49,597	
Total Operational Costs	\$418,244	
Support Costs	\$221,395	33% Coordination; Wilshire operations; gang software, evaluation
Cost of Complementary Components	\$100,000	33% LASD Homicide Investigation Team and Crime Analyst
TOTAL costs for Pacific	\$739,639	

Total Costs: Northeast, Foothill and Pacific (All 3 Phases)

	Phases I & II	Phase III	Phase III data is through 9/30/99
1 Operational Costs	\$1,837,181	\$223,721	
2 Support Costs & Wilshire	\$1,016,237	\$16,585	Coordination; Wilshire; gang software, evaluation
3 Cost of Complementary Components	\$600,088	\$73,841	LASD Homicide Investigation Team and Crime Analyst
TOTAL costs for all 3 sites	\$3,453,506	\$314,147	